

DEPARTMENT OF HUMAN RESOURCES

Agency of Administration

Susanne R. Young, Secretary

Thomas S. Cheney, Commissioner

Michelle Anderson, Deputy Commissioner

Fiscal Year 2018 Budget Request



Department of Human Resources

Fiscal Year 2018 Budget Request

Thomas S. Cheney, Commissioner

Michelle Anderson, Deputy Commissioner

Budget Development

Paul Rousseau CPA

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Department of Human Resources

FY 2018 Budget Request

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Department of Human Resources

Executive Summary

Philosophy: The Department of Human Resources (DHR) provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements

Statewide HR Operations Division

Harold Schwartz, Managing Director

The Statewide HR Operations Division is comprised of the following units: Classification/Position Management, Benefits and Wellness, Workforce Analysis, Reporting and Compliance, Compensation, and Recruitment/Talent Acquisition.

Classification and Position Management - Molly Paulger

- Assesses job content and assigns appropriate pay grades for all state job positions
- Performs classification reviews on approximately 900 positions annually.
- Creates and maintains job classifications for all state job positions
- Supports agency and department classification committees
- Manages positions and maintains position pool

Benefits and Wellness - Clarke Collins

- Benefits
 - Manages and administers benefit programs for over 24,000 employees, retirees and their eligible dependents
 - Supervises and contracts with third party administrators for the state's self-insured medical and dental plans
 - Manages flexible spending account, employee assistance, life insurance and other employee benefits programs
 - Implements changes required by federal and state laws pertaining to employee benefits
- Wellness – “LiveWell Vermont”
 - Works to improve employee and retiree health outcomes by providing information, education, support and coaching to employees in order to effect positive behavior changes
 - Provides direct wellness program and prevention services to the State workforce
 - Coordinates State's annual flu immunization program near worksites
 - Coordinates State's wellness activity programs and workshops

Workforce Analysis and Reporting- Harold Schwartz

- Assists managers and supervisors across state government to better manage and improve the workforce through the collection and analysis of workforce data
- Develops workforce and financial reporting capabilities for departments across state government in order for them to access and utilize data critical to provision of human resource and business functions Develops responses to public records and general information requests
- Evaluates and develops systems and implements reporting to respond to statutory requirements including Affordable Care Act, EEO, and the like
- Provides training and tools to departments to facilitate compliance with requirements

Recruitment, Talent Acquisition and Compensation – Doug Pine

- Recruitment & Talent Acquisition
 - Develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meet its business goals
 - Manages and maintains the overall recruiting processes for all state agencies and departments.
 - Works to attract a qualified and diverse applicant pool
 - Coordinates statewide advertising program and marketing efforts

- Assists state managers in creating fair and effective screening tools for interviews
- Oversees the administration of the Reduction in Force Reemployment (RIF) program
- DHR Website
 - Coordinates DHR website which is an essential information resource for employees and prospective employees
- Compensation
 - Oversees statewide compensation administration
 - Develops, maintains, and oversees exempt pay plans
 - Reviews, researches, and evaluates exempt salary requests
 - Develops market factor reviews
 - Reviews requests for hire-into-range
- Develops and analyzes annual employee engagement surveys.

Human Resources Field Services and Training

Kari Miner, Managing Director

The Field Services and Training Division is comprised of the Center for Achievement in Public Service (CAPS), Human Resources Field Operations, and Investigations.

Center for Achievement in Public Service - Kari Miner

- Develops and provides learning, coaching and consulting opportunities for supervisors, managers and the state employee workforce, designed to enhance employee engagement and the development of new leaders
- Administers on-line learning opportunities
Administers the State's comprehensive and mandatory supervisory development program, Supervising in State Government
- Administers the Vermont Certified Public Managers® Program (VCPM), accredited by National Certified Public Managers® Consortium
- Works with other divisions in DHR to deliver, analyze and follow-up on the results of the annual statewide employee engagement survey and succession planning

Human Resources Field Operations - Christopher McConnell

- Provides human resources field support and services to all Executive Branch agencies and departments in State Government in areas of:
 - o Recruitment
 - o Labor and employee relations
 - o Classification
 - o Workforce planning
 - o Personnel Policies and Procedures
 - o Contract interpretation

- o Training of managers and supervisors

- Participates in a wide range of committees including the State Reasonable Accommodation Committee, the State Sick Leave Bank Committee, agency/department classification committees, and agency/department merit rewards and recognition committees.

Investigations - Joe LaPorte

- Investigation of complex employment related claims
- Investigations training, support and guidance to Human Resources Field Operations Division and State agencies and departments.

Labor Relations - John Berard, Director

- Implements, interprets, and administers collective bargaining agreements for unionized state employees in certified bargaining units
- Ensures compliance with state and federal employment requirements and programs such as:
 - o Federal Family/Medical Leave Act
 - o Vermont's Parental and Family Leave Act
 - o Americans with Disabilities Act/Americans with Disabilities Act Amendment Act
 - o Uniformed Services Employment and Reemployment Rights Act

- o Immigration employment laws
- o Fair employment practices and standards
- Assists in state emergency preparedness and continuity of operations plans
- Reviews and establishes state employment policies and procedures
- Provides support, guidance and training to the Human Resources Field Operations Division

Legal Services - Michelle Anderson, J.D.

- Provide legal advice and guidance to the DHR Commissioner and Staff, and leaders across State government on all employment related matters including but not limited to disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations.
- Provide advice to DHR staff on records management, requests for information (such as public records act requests, requests for information from the Vermont State Employees Association (VSEA), the Human Rights Commission (HRC) and the Attorney General's Office (AGO).
- Review and draft contracts, requests for proposals and memoranda of understanding.

- Develop, draft and analyze legislation and personnel policies, and rules, and testify before the legislature
- Represent the State in mediation of employment related disputes
- Provide a representative to the Governor's Workforce Equity and Diversity Council, who is also the State EEO Officer.
- Provide litigation support services to the AGO
- Provide representation before the Vermont Labor Relations Board and the HRC may on a case-by-case basis, in coordination with AGO.

VTHR Operations Division

Angela Rouelle, Managing Director

The VTHR Operations division manages the functional business needs of the PeopleSoft Human Capital Management System, known as VTHR. The VTHR system houses all DHR data as it relates to employees, time and labor rules, Benefits and Payroll as well as the State of Vermont Recruitment modules. The team works across DHR to ensure that business processes and rules are updated in the system.

Additional responsibilities include:

- Entering all employee data into the VTHR system to ensure accurate record keeping
- Validating time entry in VTHR
- Produces the State of Vermont bi-weekly payroll

- Providing assistance to employees through the VTHR helpdesk.

Highlights for calendar year 2016:

In 2016, DHR undertook several new initiatives to improve the services offered by the Department to State employees and State leaders.

The governor signed an executive order establishing a Disability Employment Working Group as part of the Governor's Council on Workforce Equity and Diversity. The charge of the Working Group is to develop a model to help State agencies and departments recruit, train and retain workers with disabilities. As its first initiative, the State is in the process of collaborating with Creative Workforce Solutions to increase employment opportunities for individuals with disabilities.

DHR launched its learning management system, "SOV LINC: Lead. Innovate. Navigate. Connect!" The web based system is a valuable tool for conducting, managing, tracking, and reporting professional development.

The Department is in the process of launching a Leave Management Unit to administer, case manage, and track usage of leave to ensure consistent compliance the leave provisions of state and federal law, and the collective bargaining agreements.

The Department has overhauled its new employee orientation, transitioning away from a paper process to a

streamlined electronic orientation conducted through SOV: LINC. The orientation includes informational videos, trainings, and a policy overview.

The Department's approach to employee recruitment is shifting to an industry best practice model called talent acquisition. We are implementing initiatives and processes that focus on enterprise-level, long-term strategies of how we attract, hire and retain first-rate employees.


As directed by the legislature, DHR furthered its efforts to move toward a modernized position classification and compensation system by hiring a consultant to conduct a diagnostic evaluation of the current system used by the State. In the coming year, DHR plans to continue to engage with stakeholders and further examine its options for a new approach to classification and compensation.

Summary

We continue to strive to provide Vermonters with a State workforce that sets the standard for excellence. Building a culture of excellence through a qualified, diverse and healthy workforce is key to the effective and efficient delivery of services, which Vermonters should expect and rightly deserve. The Department of Human Resources is proud to be entrusted with this mission.



FY 2017 Budget to FY 2018 Request

 Department of Human Resources




Section I

**FY 2018 Budget
Submission**

Fiscal Year 2018 Budget Development Form - Human Resources

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	HR Services ISF	VISION ISF	Benefits ISF	Total \$\$
Human Resources - Operations: FY 2017	1,823,395	244,912	537,308	4,619,119	899,476	0	8,124,210
Changes to Salaries and Benefits	111,280			220,478	37,275		369,033
Changes to Internal Service Funds	5,072			13,357	5,712		24,140
Talent Management Suite				300,000			300,000
Centralized Recruitment Services				49,049			49,049
Increase Spending Authority for Recruitment Fund		32,550					32,550
Changes to Operating Expenditures to reflect Actual Spending	29,030			52,054	9,919		91,003
Subtotal of increases/decreases	145,382	32,550	0	634,937	52,906	0	865,775
FY 2018 Budget Request	1,968,777	277,462	537,308	5,254,056	952,382	0	8,989,985
Human Resources - Benefits/Wellness: FY 2017 (As Passed)	0	0	0	0	0	1,779,941	1,779,941
Changes to Salaries and Benefits						(157,763)	(157,763)
Changes to Operating Expenditures						3,238	3,238
Benefit Plan RFP and Contracting Processes						26,527	26,527
Subtotal of increases/decreases	0	0	0	0	0	(127,998)	(127,998)
FY 2018 Budget Request	0	0	0	0	0	1,651,943	1,651,943
Human Resources - VTHR: FY 2017 (As Passed)	0	0	0	0	2,402,513	0	2,402,513
Changes to Salaries and Benefits					56,332		56,332
Changes to Internal Service Funds					3,200		3,200
Change to ERP SLA estimate (516678)					11,469		11,469
Learning Management System					95,000		95,000
Subtotal of increases/decreases	0	0	0	0	166,001	0	166,001
FY 2018 Budget Request	0	0	0	0	2,568,514	0	2,568,514
Human Resources FY 2017 Appropriation	1,823,395	244,912	537,308	4,619,119	3,301,989	1,779,941	12,306,664
TOTAL INCREASES/DECREASES	145,382	32,550	0	634,937	218,907	(127,998)	903,778
Human Resources FY 2018 Budget Request	1,968,777	277,462	537,308	5,254,056	3,520,896	1,651,943	13,210,442

Program Budget Profiles

 Department of Human Resources



Section 2

**FY 2018 Budget
Submission**

FY18 Appropriations Committee Questionnaire

Department of Human Resources

1a. What are your programs?

HUMAN RESOURCES OPERATIONS

The division includes the following enumerated programs/functions: Classification and Position Management, Benefits and Wellness, Workforce Analysis and Reporting, Compensation, and Recruitment.

Classification and Position Management

Assesses job duties for all positions in state government and classifies them using the Willis Point Factor System to assign a pay grade, in accordance with statute. This pay grade determines, in part, the compensation received by an employee. Analysis and recommendation of new position requests; verification of funding and budget status; analysis of position changes; abolishment of positions, as applicable

Benefits and Wellness

Benefits: Manages and administers benefit programs for over 24,000 employees, retirees and their eligible dependents, including health plans options, dental insurance, life insurance, an employee assistance program, and a flexible spending account program for qualifying medical expenses and dependent care. Monitors state and federal health care legislation and takes all steps necessary to prepare for future changes.

Wellness: Works to improve employee health outcomes by providing information, education, support and coaching to create behavioral change. Wellness team members also provide prevention services to over one-third of the state's workforce, including the flu immunization effort.

Workforce Analysis and Reporting

FY18 Appropriations Committee Questionnaire

Performs information management reporting and analysis and develops and maintains a wide variety of reports from the VTHR system, serving all agencies and departments of Vermont state government. Conducts sophisticated analysis of workforce data to identify workforce trends. Assesses the fiscal impact of legislative proposals and proposals for collective bargaining. Conducts and evaluates annual employee engagement survey. Evaluates and develops systems and implements reporting to respond to statutory requirements including Affordable Care Act, and EEO.

Compensation

State-wide compensation administration and analysis, including annual exempt salary adjustments, hire-into-range (HIR) requests, exempt salary requests, management of exempt pay plans, management the market factor adjustment (MFA) program, and oversight of classified and exempt merit programs and policies.

Recruitment

Develops strategic, state-wide recruiting and staffing strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meets its business goals. Manages and maintains recruiting processes for all state agencies and departments. Assists state managers in screening and hiring. Works to attract, evaluate and acquire a qualified and diverse applicant pool. Coordinates statewide advertising program and marketing efforts. Administers the Reduction in Force Reemployment (RIF) program.

HUMAN RESOURCES FIELD SERVICES AND WORKFORCE DEVELOPMENT The division includes the following enumerated programs/functions:

Center for Achievement in Public Service (CAPS)

Develops and provides learning, coaching and consulting opportunities for supervisors, managers, and the state employee workforce, designed to enhance employee engagement and the development of new leaders. Administers on-line learning opportunities, the State's comprehensive and mandatory Supervising In State Government courses, and the Vermont Certified Public Managers® Program (VCPM) which is accredited by the National Certified Public Managers® Consortium

FY18 Appropriations Committee Questionnaire

Field Services

Provides human resources support and services to employees, agencies and departments throughout state government. The Field Services Team, which is embedded within agencies and departments, acts as the liaison to between customers and DHR Operations, and is knowledgeable about and provides services in the full range of human resource disciplines, including: recruitment, workforce planning, position management, classification, and labor relations.

Investigations

Investigates allegations of employee misconduct. Provides guidance to managers, supervisors and HR Managers throughout investigative processes.

LABOR RELATIONS

Negotiates, interprets, and administers the collective bargaining agreements for unionized state employees in four certified bargaining units: Non-Management, Supervisory, Corrections and State Police. The Division is responsible for the administration of statewide personnel policies and procedures and ensures compliance with state and federal employment laws, including the Federal Family Medical Leave Act, Vermont's Parental and Family Leave Act, the Americans with Disabilities Act, the Americans with Disabilities Act Amendments Act, and the Fair Employment Practices Act.

LEGAL SERVICES

Advises and represents agencies and departments on cases relating to the state's workforce and works closely with the Attorney General's Office in litigation before the Vermont Labor Board, the Human Rights Commission and state and federal courts. Reviews and revises statewide personnel policies to ensure compliance with state and federal regulations as well as industry best practices.

VTHR

Responsible for the VTHR system which houses all data related to employees' status, time and labor rules, and benefits to ensure employees are paid appropriately and receive all appropriate benefits. The department continues its focus on optimizing business processes and the system is continually updated to reflect efficiencies.

FY18 Appropriations Committee Questionnaire

1b. How do these programs meet your core mission?

The Department of Human Resources' core mission is to provide leadership to, and work in partnership with, other departments within state government to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements. The programmatic and functional areas of the Department meet the mission in the following ways:

STATEWIDE HR OPERATIONS DIVISION

Benefits and Wellness

Ensures that employees have an opportunity to receive high quality benefits which increase their health, well-being and productivity, and by promoting and supporting a healthy workforce.

Classification

Ensures compliance with collective bargaining agreements and equity in the salaries paid to classified employees by evaluating jobs and rating them in a principled and objective manner.

Compensation

Assures equity in compensation.

Recruitment

Partners with managers to attract a talented and diverse workforce to enable agencies and departments to meet their organizational objectives.

VTHR

Compensates employees appropriately and in accordance with collective bargaining agreements.

FY18 Appropriations Committee Questionnaire

Workforce Analysis and Reporting

Provides, identifies and analyzes data and workforce trends to assist agencies and departments to manage and understand their business. Provides financial analysis to support collective bargaining, budgeting, legislative and other business processes.

WORKFORCE DEVELOPMENT DIVISION

Develops the talents and strengths of employees to enable agencies and departments to meet organizational objectives. The Division provides human resources management tools, develops employee's capability to excel in their jobs, and prepares the workforce for future challenges and opportunities.

FIELD OPERATIONS DIVISION

Provides expertise throughout state government on managerial and workforce excellence. Works closely with other department divisions to promote the hiring and retention of qualified staff, appropriate classification and compensation of staff, and compliance with policies, procedures, collective bargaining agreements and state/federal law.

LABOR RELATIONS DIVISION

Negotiates and interprets contracts that set forth the State's obligations with respect to the workforce. This includes contract obligations relating to most areas of employment, including compensation, working conditions, performance and misconduct. Ensures the State meets its statutory obligations under the Americans with Disabilities Act, Family and Medical Leave Act and a host of other labor laws that govern employment in the state of Vermont.

LEGAL SERVICES DIVISION

Provides counsel to ensure employee discipline is performed in a manner that is consistent with collective bargaining agreements and defensible in labor board or other legal proceedings.

See Results Based Accountability submission for additional information.

Program Performance*

*per 32 VSA §307(c)



Department of Human Resources



Section 3


**FY 2018 Budget
Submission**

Department of Human Resources

See Results Based Accountability submission for Performance Measure information.



Budget Rollup Report

 Department of Human Resources



Section 4

**FY 2018 Budget
Submission**

State of Vermont

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	4,272,157	4,721,800	4,571,798	5,005,248	283,448	6.0%
Fringe Benefits	1,972,832	2,392,873	2,329,245	2,479,478	86,605	3.6%
Contracted and 3rd Party Service	357,249	69,072	69,072	126,020	56,948	82.4%
PerDiem and Other Personal Services	556	3,020	3,020	2,000	(1,020)	-33.8%
Budget Object Group Total: 1. PERSONAL SERVICES	6,602,794	7,186,765	6,973,135	7,612,746	425,981	5.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	25,358	10,000	10,000	10,000	-	0.0%
IT/Telecom Services and Equipment	142,639	122,136	122,136	146,286	24,150	19.8%
Travel	11,471	10,175	10,175	10,175	-	0.0%
Supplies	35,536	15,400	15,400	22,350	6,950	45.1%
Other Purchased Services	275,213	254,057	254,057	749,980	495,923	195.2%
Other Operating Expenses	193,089	154,259	154,259	180,750	26,491	17.2%
Rental Other	6,056	11,198	11,198	6,750	(4,448)	-39.7%
Rental Property	474,936	357,320	357,320	244,328	(112,992)	-31.6%
Property and Maintenance	6,551	2,900	2,900	6,620	3,720	128.3%
Budget Object Group Total: 2. OPERATING	1,170,849	937,445	937,445	1,377,239	439,794	46.9%
Total Expenses	7,773,642	8,124,210	7,910,580	8,989,985	865,775	10.7%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	2,139,800	1,823,395	1,772,307	1,968,777	145,382	8.0%
Special Fund	165,071	244,912	244,912	277,462	32,550	13.3%
ISF Funds	5,046,179	5,518,595	5,440,511	6,206,438	687,843	12.5%
IDT Funds	422,592	537,308	452,850	537,308	-	0.0%
Funds Total	7,773,642	8,124,210	7,910,580	8,989,985	865,775	10.7%
Position Count				74.00		
FTE Total				74.00		

State of Vermont

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	-	1,136,759	1,136,759	1,175,841	39,082	3.4%
Fringe Benefits	-	583,661	583,661	600,911	17,250	3.0%
Contracted and 3rd Party Service	-	26,133	26,133	26,133	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	-	1,746,553	1,746,553	1,802,885	56,332	3.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	-	5,000	5,000	5,000	-	0.0%
IT/Telecom Services and Equipment	-	464,944	464,944	571,413	106,469	22.9%
Travel	-	2,250	2,250	2,250	-	0.0%
Supplies	-	12,700	12,700	12,700	-	0.0%
Other Purchased Services	-	43,021	43,021	43,188	167	0.4%
Other Operating Expenses	-	1,526	1,526	1,526	-	0.0%
Rental Other	-	4,032	4,032	4,032	-	0.0%
Rental Property	-	121,324	121,324	124,357	3,033	2.5%
Property and Maintenance	-	1,163	1,163	1,163	-	0.0%
Budget Object Group Total: 2. OPERATING	-	655,960	655,960	765,629	109,669	16.7%
Total Expenses	-	2,402,513	2,402,513	2,568,514	166,001	6.9%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	-	2,402,513	2,402,513	2,568,514	166,001	6.9%
Funds Total	-	2,402,513	2,402,513	2,568,514	166,001	6.9%

Position Count				19.00		
FTE Total				19.00		

State of Vermont

Organization: 1125000000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	561,245	596,668	596,668	516,172	(80,496)	-13.5%
Fringe Benefits	283,530	331,215	331,215	253,968	(77,247)	-23.3%
Contracted and 3rd Party Service	206,030	273,473	273,473	300,000	26,527	9.7%
Budget Object Group Total: 1. PERSONAL SERVICES	1,050,804	1,201,356	1,201,356	1,070,140	(131,216)	-10.9%

Budget Object Group: 2. OPERATING


Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	97	2,242	2,242	99	(2,143)	-95.6%
IT/Telecom Services and Equipment	6,945	13,544	13,544	6,078	(7,466)	-55.1%
Travel	981	5,840	5,840	814	(5,026)	-86.1%
Supplies	8,556	20,688	20,688	8,769	(11,919)	-57.6%
Other Purchased Services	517,333	486,792	486,792	546,110	59,318	12.2%
Other Operating Expenses	-	153	153	-	(153)	-100.0%
Rental Other	2,298	4,588	4,588	2,354	(2,234)	-48.7%
Rental Property	16,466	43,884	43,884	16,877	(27,007)	-61.5%
Property and Maintenance	685	854	854	702	(152)	-17.8%
Budget Object Group Total: 2. OPERATING	553,361	578,585	578,585	581,803	3,218	0.6%
Total Expenses	1,604,165	1,779,941	1,779,941	1,651,943	(127,998)	-7.2%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	1,604,165	1,779,941	1,779,941	1,651,943	(127,998)	-7.2%
Funds Total	1,604,165	1,779,941	1,779,941	1,651,943	(127,998)	-7.2%

Position Count				8.00		
FTE Total				7.90		

Budget Detail Reports

 Department of Human Resources



Section 5

**FY 2018 Budget
Submission**

State of Vermont

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,270,377	4,261,031	4,261,031	4,567,721	306,690	7.2%
Exempt	500010	-	568,250	418,248	498,077	(70,173)	-12.3%
Other Regular Employees	500020	-	49,067	49,067	51,646	2,579	5.3%
Temporary Employees	500040	-	15,000	15,000	15,000	-	0.0%
Overtime	500060	1,780	11,300	11,300	5,000	(6,300)	-55.8%
Vacancy Turnover Savings	508000	-	(182,848)	(182,848)	(132,196)	50,652	-27.7%
Total: Salaries and Wages		4,272,157	4,721,800	4,571,798	5,005,248	283,448	6.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	309,912	329,592	329,592	353,383	23,791	7.2%
FICA - Exempt	501010	-	43,475	31,999	38,101	(5,374)	-12.4%
Health Ins - Classified Empl	501500	867,116	1,021,112	1,021,112	1,041,317	20,205	2.0%
Health Ins - Exempt	501510	-	81,765	47,217	77,202	(4,563)	-5.6%
Retirement - Classified Empl	502000	699,218	752,978	752,978	807,002	54,024	7.2%
Retirement - Exempt	502010	-	56,827	41,825	57,350	523	0.9%
Dental - Classified Employees	502500	52,146	55,636	55,636	53,992	(1,644)	-3.0%
Dental - Exempt	502510	-	5,817	4,155	4,764	(1,053)	-18.1%
Life Ins - Classified Empl	503000	13,956	15,344	15,344	19,491	4,147	27.0%
Life Ins - Exempt	503010	-	2,022	1,488	2,101	79	3.9%
LTD - Classified Employees	503500	8,632	8,078	8,078	10,041	1,963	24.3%
LTD - Exempt	503510	-	1,063	717	890	(173)	-16.3%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits			FY2016 Actuals				
EAP - Classified Empl	504000	1,886	2,040	2,040	2,040	-	0.0%
EAP - Exempt	504010	-	210	150	180	(30)	-14.3%
Employee Tuition Costs	504530	105	2,500	2,500	2,000	(500)	-20.0%
Workers Comp - Ins Premium	505200	16,414	14,114	14,114	9,324	(4,790)	-33.9%
Unemployment Compensation	505500	3,012	-	-	-	-	0.0%
Catamount Health Assessment	505700	436	300	300	300	-	0.0%
Total: Fringe Benefits		1,972,832	2,392,873	2,329,245	2,479,478	86,605	3.6%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service			FY2016 Actuals				
Description	Code						
Contr & 3Rd Party - Financial	507100	4,464	-	-	-	-	0.0%
Contr & 3Rd Party - Legal	507200	211,194	-	-	-	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	68,176	61,072	61,072	123,120	62,048	101.6%
Contr&3Rd Pty - Info Tech	507550	-	-	-	-	-	0.0%
Contr&3Pty-Info Tech-Security	507558	19,055	-	-	-	-	0.0%
Creative/Development	507561	-	-	-	-	-	0.0%
Advertising/Marketing-Other	507563	399	5,500	5,500	400	(5,100)	-92.7%
Other Contr and 3Rd Pty Serv	507600	53,961	-	-	-	-	0.0%
Interpreters	507615	-	2,500	2,500	2,500	-	0.0%
Total: Contracted and 3rd Party Service		357,249	69,072	69,072	126,020	56,948	82.4%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	-	-	-	-	-	0.0%
Other Pers Serv	506200	-	-	-	-	-	0.0%
Depositions	506210	-	-	-	-	-	0.0%
Transcripts	506220	556	3,020	3,020	2,000	(1,020)	-33.8%
Total: PerDiem and Other Personal Services		556	3,020	3,020	2,000	(1,020)	-33.8%
Total: 1. PERSONAL SERVICES		6,602,794	7,186,765	6,973,135	7,612,746	425,981	5.9%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	17,498	8,000	8,000	8,000	-	0.0%
Other Equipment	522400	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	7,860	2,000	2,000	2,000	-	0.0%
Total: Equipment		25,358	10,000	10,000	10,000	-	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	63	-	-	-	-	0.0%
Telecom-Conf Calling Services	516658	4,107	-	-	4,074	4,074	0.0%
Telecom-Wireless Phone Service	516659	19,098	6,000	6,000	19,500	13,500	225.0%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment		FY2016 Actuals					
It Intsvccost-Vision/Isdassess	516671	75,672	86,661	86,661	71,741	(14,920)	-17.2%
It Intsvccost- Dii - Telephone	516672	-	13,500	13,500	13,500	-	0.0%
It Inter Svc Cost User Support	516678	35,871	8,058	8,058	35,871	27,813	345.2%
Hw - Other Info Tech	522200	-	1,500	1,500	-	(1,500)	-100.0%
Software - Other	522220	-	1,670	1,670	-	(1,670)	-100.0%
Software - Office Technology	522221	1,578	3,747	3,747	1,600	(2,147)	-57.3%
Sw-Other Communications	522230	-	-	-	-	-	0.0%
Hw-Personal Mobile Devices	522258	-	1,000	1,000	-	(1,000)	-100.0%
Hw-Other Communications	522261	8,395	-	-	-	-	0.0%
Cost of Telephone Service	525230	(2,144)	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		142,639	122,136	122,136	146,286	24,150	19.8%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses		FY2016 Actuals					
Description	Code						
Other Operating Expense	523199	-	6,916	6,916	-	(6,916)	-100.0%
Single Audit Allocation	523620	726	343	343	750	407	118.7%
Claims/Small Claims	523840	325	-	-	-	-	0.0%
Costofburl Free Press Ad Sold	525320	192,038	147,000	147,000	180,000	33,000	22.4%
Total: Other Operating Expenses		193,089	154,259	154,259	180,750	26,491	17.2%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services		FY2016 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	531	2,080	2,080	1,879	(201)	-9.7%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services		FY2016 Actuals					
Insurance - General Liability	516010	15,965	11,272	11,272	9,609	(1,663)	-14.8%
Dues	516500	350	5,500	5,500	3,000	(2,500)	-45.5%
Licenses	516550	400	1,000	1,000	1,000	-	0.0%
Telecom-Telephone Services	516652	27,983	850	850	9,600	8,750	1,029.4%
It Int Svc Dii Allocated Fee	516685	91,094	75,762	75,762	102,519	26,757	35.3%
Advertising - Job Vacancies	516820	34,712	-	-	51,250	51,250	0.0%
Trade Shows & Events	516870	1,300	1,500	1,500	1,300	(200)	-13.3%
Printing and Binding	517000	116	350	350	400	50	14.3%
Printing & Binding-Bgs Copy Ct	517005	1,454	2,550	2,550	2,550	-	0.0%
Photocopying	517020	70	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	7,629	5,100	5,100	57,750	52,650	1,032.4%
Training - Info Tech	517110	-	88,896	88,896	402,569	313,673	352.9%
Postage	517200	174	-	-	175	175	0.0%
Postage - Bgs Postal Svcs Only	517205	1,738	750	750	1,760	1,010	134.7%
Outside Conf, Meetings, Etc	517500	-	50	50	50	-	0.0%
Other Purchased Services	519000	851	-	-	-	-	0.0%
Agency Fee	519005	50,887	11,166	11,166	52,159	40,993	367.1%
Human Resources Services	519006	38,326	44,731	44,731	50,410	5,679	12.7%
Administrative Service Charge	519010	-	-	-	-	-	0.0%
Dry Cleaning	519020	-	-	-	-	-	0.0%
Moving State Agencies	519040	1,634	2,500	2,500	2,000	(500)	-20.0%
Total: Other Purchased Services		275,213	254,057	254,057	749,980	495,923	195.2%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	1,520	200	200	1,520	1,320	660.0%
Repair & Maint - Office Tech	513010	5,031	2,700	2,700	5,100	2,400	88.9%
Total: Property and Maintenance		6,551	2,900	2,900	6,620	3,720	128.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	2,154	2,000	2,000	2,250	250	12.5%
Rental - Auto	514550	903	-	-	1,000	1,000	0.0%
Rental - Office Equipment	514650	3,000	9,198	9,198	3,500	(5,698)	-61.9%
Rental - Other	515000	-	-	-	-	-	0.0%
Total: Rental Other		6,056	11,198	11,198	6,750	(4,448)	-39.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	-	33,000	33,000	33,000	-	0.0%
Rent Land&Bldgs-Non-Office	514010	-	650	650	-	(650)	-100.0%
Fee-For-Space Charge	515010	474,936	323,670	323,670	211,328	(112,342)	-34.7%
Total: Rental Property		474,936	357,320	357,320	244,328	(112,992)	-31.6%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
Description	Code						
Office Supplies	520000	26,638	11,800	11,800	12,600	800	6.8%
Gasoline	520110	14	-	-	-	-	0.0%
Other General Supplies	520500	45	-	-	-	-	0.0%
Educational Supplies	520540	1,507	400	400	1,500	1,100	275.0%
Fire, Protection & Safety	520590	20	-	-	-	-	0.0%
Recognition/Awards	520600	2,435	-	-	2,500	2,500	0.0%
Food	520700	337	700	700	1,000	300	42.9%
Books&Periodicals-Library/Educ	521500	1,653	500	500	1,750	1,250	250.0%
Subscriptions	521510	2,888	2,000	2,000	3,000	1,000	50.0%
Total: Supplies		35,536	15,400	15,400	22,350	6,950	45.1%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel		FY2016 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,088	5,100	5,100	5,100	-	0.0%
Travel-Inst-Other Transp-Emp	518010	416	-	-	-	-	0.0%
Travel-Inst-Meals-Emp	518020	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Emp	518030	-	-	-	-	-	0.0%
Travel-Inst-Incidentals-Emp	518040	33	50	50	50	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	565	-	-	-	-	0.0%
Travel-Inst-Meals-Nonemp	518320	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Nonemp	518330	468	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	104	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	1,596	2,500	2,500	2,500	-	0.0%
Travel-Outst-Meals-Emp	518520	159	325	325	325	-	0.0%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel		FY2016 Actuals					
Travel-Outst-Lodging-Emp	518530	1,010	2,000	2,000	2,000	-	0.0%
Travel-Outst-Incidentals-Emp	518540	32	200	200	200	-	0.0%
Total: Travel		11,471	10,175	10,175	10,175	-	0.0%
Total: 2. OPERATING		1,170,849	937,445	937,445	1,377,239	439,794	46.9%
Total Expenses:		7,773,642	8,124,210	7,910,580	8,989,985	865,775	10.7%

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Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	-	1,109,577	1,109,577	1,148,659	39,082	3.5%
Temporary Employees	500040	-	27,182	27,182	27,182	-	0.0%
Vacancy Turnover Savings	508000	-	-	-	-	-	0.0%
Total: Salaries and Wages		-	1,136,759	1,136,759	1,175,841	39,082	3.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	-	84,881	84,881	87,875	2,994	3.5%
Health Ins - Classified Empl	501500	-	275,890	275,890	282,481	6,591	2.4%
Retirement - Classified Empl	502000	-	193,845	193,845	200,671	6,826	3.5%
Dental - Classified Employees	502500	-	15,770	15,770	15,086	(684)	-4.3%
Life Ins - Classified Empl	503000	-	3,950	3,950	4,847	897	22.7%
LTD - Classified Employees	503500	-	1,839	1,839	2,292	453	24.6%
EAP - Classified Empl	504000	-	570	570	570	-	0.0%
Employee Tuition Costs	504530	-	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	-	6,916	6,916	7,089	173	2.5%
Unemployment Compensation	505500	-	-	-	-	-	0.0%
Catamount Health Assessment	505700	-	-	-	-	-	0.0%
Total: Fringe Benefits		-	583,661	583,661	600,911	17,250	3.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	-	16,133	16,133	16,133	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	-	10,000	10,000	10,000	-	0.0%
Contr&3Rd Pty - Info Tech	507550	-	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		-	26,133	26,133	26,133	-	0.0%
Total: 1. PERSONAL SERVICES		-	1,746,553	1,746,553	1,802,885	56,332	3.2%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	-	5,000	5,000	5,000	-	0.0%
Office Equipment	522410	-	-	-	-	-	0.0%
Total: Equipment		-	5,000	5,000	5,000	-	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Paging Service	516656	-	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	-	1,680	1,680	1,680	-	0.0%
It Intsvccost-Vision/Isdassess	516671	-	17,899	17,899	18,346	447	2.5%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment		FY2016 Actuals					
It Intsvccost- Dii - Telephone	516672	-	4,500	4,500	4,500	-	0.0%
It Inter Svc Cost User Support	516678	-	440,865	440,865	546,887	106,022	24.0%
Total: IT/Telecom Services and Equipment		-	464,944	464,944	571,413	106,469	22.9%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses		FY2016 Actuals					
Description	Code						
Other Operating Expense	523199	-	-	-	-	-	0.0%
Single Audit Allocation	523620	-	1,526	1,526	1,526	-	0.0%
Total: Other Operating Expenses		-	1,526	1,526	1,526	-	0.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services		FY2016 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	-	163	163	167	4	2.5%
Insurance - General Liability	516010	-	2,187	2,187	2,242	55	2.5%
Dues	516500	-	700	700	700	-	0.0%
Licenses	516550	-	2,228	2,228	2,228	-	0.0%
Telecom-Mobile Wireless Data	516623	-	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	-	2,896	2,896	3,004	108	3.7%
Advertising-Print	516813	-	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Printing and Binding	517000	-	-	-	-	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	-	-	-	-	-	0.0%
Photocopying	517020	-	3,600	3,600	3,600	-	0.0%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services		FY2016 Actuals					
Postage	517200	-	1,000	1,000	1,000	-	0.0%
Freight & Express Mail	517300	-	1,200	1,200	1,200	-	0.0%
Other Purchased Services	519000	-	-	-	-	-	0.0%
Agency Fee	519005	-	29,047	29,047	29,047	-	0.0%
Human Resources Services	519006	-	-	-	-	-	0.0%
Moving State Agencies	519040	-	-	-	-	-	0.0%
Total: Other Purchased Services		-	43,021	43,021	43,188	167	0.4%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance		FY2016 Actuals					
Description	Code						
Disposal	510200	-	240	240	240	-	0.0%
Recycling	510220	-	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	-	923	923	923	-	0.0%
Total: Property and Maintenance		-	1,163	1,163	1,163	-	0.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other		FY2016 Actuals					
Description	Code						
Rental - Auto	514550	-	-	-	-	-	0.0%
Rental - Office Equipment	514650	-	4,032	4,032	4,032	-	0.0%
Rental - Other	515000	-	-	-	-	-	0.0%
Total: Rental Other		-	4,032	4,032	4,032	-	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	-	121,324	121,324	124,357	3,033	2.5%
Total: Rental Property		-	121,324	121,324	124,357	3,033	2.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	-	9,200	9,200	9,200	-	0.0%
Other General Supplies	520500	-	-	-	-	-	0.0%
Food	520700	-	300	300	300	-	0.0%
Books&Periodicals-Library/Educ	521500	-	3,000	3,000	3,000	-	0.0%
Subscriptions	521510	-	200	200	200	-	0.0%
Total: Supplies		-	12,700	12,700	12,700	-	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	-	300	300	300	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	-	200	200	200	-	0.0%
Travel-Outst-Other Trans-Emp	518510	-	300	300	300	-	0.0%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel		FY2016 Actuals					
Travel-Outst-Meals-Emp	518520	-	400	400	400	-	0.0%
Travel-Outst-Lodging-Emp	518530	-	1,000	1,000	1,000	-	0.0%
Travel-Outst-Incidentals-Emp	518540	-	50	50	50	-	0.0%
Total: Travel		-	2,250	2,250	2,250	-	0.0%
Total: 2. OPERATING		-	655,960	655,960	765,629	109,669	16.7%
Total Expenses:		-	2,402,513	2,402,513	2,568,514	166,001	6.9%

State of Vermont

Organization: 1125000000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	560,850	596,668	596,668	516,172	(80,496)	-13.5%
Overtime	500060	395	-	-	-	-	0.0%
Total: Salaries and Wages		561,245	596,668	596,668	516,172	(80,496)	-13.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	39,096	45,642	45,642	39,487	(6,155)	-13.5%
Health Ins - Classified Empl	501500	139,472	164,240	164,240	112,672	(51,568)	-31.4%
Retirement - Classified Empl	502000	94,976	104,236	104,236	90,175	(14,061)	-13.5%
Dental - Classified Employees	502500	6,652	8,300	8,300	6,352	(1,948)	-23.5%
Life Ins - Classified Empl	503000	1,641	2,125	2,125	2,178	53	2.5%
LTD - Classified Employees	503500	1,235	1,374	1,374	1,186	(188)	-13.7%
EAP - Classified Empl	504000	284	300	300	240	(60)	-20.0%
Employee Tuition Costs	504530	50	3,411	3,411	51	(3,360)	-98.5%
Workers Comp - Ins Premium	505200	-	1,587	1,587	1,627	40	2.5%
Catamount Health Assessment	505700	123	-	-	-	-	0.0%
Total: Fringe Benefits		283,530	331,215	331,215	253,968	(77,247)	-23.3%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	-	5,619	5,619	-	(5,619)	-100.0%
Other Contr and 3Rd Pty Serv	507600	206,010	267,363	267,363	300,000	32,637	12.2%
Interpreters	507615	-	491	491	-	(491)	-100.0%
Recording & Other Fees	507620	20	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		206,030	273,473	273,473	300,000	26,527	9.7%
Total: 1. PERSONAL SERVICES		1,050,804	1,201,356	1,201,356	1,070,140	(131,216)	-10.9%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	97	1,800	1,800	99	(1,701)	-94.5%
Other Equipment	522400	-	-	-	-	-	0.0%
Office Equipment	522410	-	242	242	-	(242)	-100.0%
Educational Equipment	522420	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	-	200	200	-	(200)	-100.0%
Total: Equipment		97	2,242	2,242	99	(2,143)	-95.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	114	-	-	-	-	0.0%
Telecom-Conf Calling Services	516658	249	-	-	-	-	0.0%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment			FY2016 Actuals				
Telecom-Wireless Phone Service	516659	798	-	-	-	-	0.0%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	5,784	5,929	5,929	6,078	149	2.5%
It Intsvccost- Dii - Telephone	516672	-	3,556	3,556	-	(3,556)	-100.0%
It Inter Svc Cost User Support	516678	-	4,059	4,059	-	(4,059)	-100.0%
Sw-Database&Management Sys	522222	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		6,945	13,544	13,544	6,078	(7,466)	-55.1%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses			FY2016 Actuals				
Description	Code						
Single Audit Allocation	523620	-	153	153	-	(153)	-100.0%
Total: Other Operating Expenses		-	153	153	-	(153)	-100.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services			FY2016 Actuals				
Description	Code						
Insurance Other Than Empl Bene	516000	-	190	190	195	5	2.6%
Insurance - General Liability	516010	-	1,253	1,253	1,284	31	2.5%
Dues	516500	1,145	450	450	1,174	724	160.9%
Telecom-Telephone Services	516652	3,230	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	-	22,922	22,922	8,886	(14,036)	-61.2%
Advertising-Print	516813	-	1,543	1,543	-	(1,543)	-100.0%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Printing and Binding	517000	573	-	-	-	-	0.0%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services			FY2016 Actuals				
Printing & Binding-Bgs Copy Ct	517005	3,538	16,566	16,566	-	(16,566)	-100.0%
Registration For Meetings&Conf	517100	1,107	75	75	1,135	1,060	1,413.3%
Postage	517200	605	-	-	-	-	0.0%
Postage - Bgs Postal Svcs Only	517205	13,380	6,225	6,225	16,528	10,303	165.5%
Other Purchased Services	519000	622	-	-	-	-	0.0%
Agency Fee	519005	53,263	38,676	38,676	39,643	967	2.5%
Human Resources Services	519006	5,138	10,823	10,823	4,244	(6,579)	-60.8%
Administrative Service Charge	519010	434,671	387,669	387,669	472,956	85,287	22.0%
Moving State Agencies	519040	63	400	400	65	(335)	-83.8%
Total: Other Purchased Services		517,333	486,792	486,792	546,110	59,318	12.2%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance			FY2016 Actuals				
Description	Code						
Recycling	510220	20	80	80	20	(60)	-75.0%
Repair & Maint - Office Tech	513010	665	774	774	682	(92)	-11.9%
Total: Property and Maintenance		685	854	854	702	(152)	-17.8%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other			FY2016 Actuals				
Description	Code						
Rental of Equipment & Vehicles	514500	1,698	3,400	3,400	1,740	(1,660)	-48.8%
Rental - Office Equipment	514650	600	1,188	1,188	614	(574)	-48.3%
Total: Rental Other		2,298	4,588	4,588	2,354	(2,234)	-48.7%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	-	27,418	27,418	-	(27,418)	-100.0%
Fee-For-Space Charge	515010	16,466	16,466	16,466	16,877	411	2.5%
Total: Rental Property		16,466	43,884	43,884	16,877	(27,007)	-61.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	387	5,680	5,680	397	(5,283)	-93.0%
It & Data Processing Supplies	520510	-	-	-	-	-	0.0%
Educational Supplies	520540	3,495	350	350	3,582	3,232	923.4%
Recognition/Awards	520600	12	500	500	12	(488)	-97.6%
Food	520700	-	25	25	-	(25)	-100.0%
Books&Periodicals-Library/Educ	521500	57	-	-	58	58	0.0%
Subscriptions	521510	(6)	133	133	(6)	(139)	-104.5%
Medical and Lab Supplies	521810	4,611	14,000	14,000	4,726	(9,274)	-66.2%
Total: Supplies		8,556	20,688	20,688	8,769	(11,919)	-57.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	-	125	125	-	(125)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	758	5,080	5,080	777	(4,303)	-84.7%
Travel-Inst-Meals-Emp	518020	36	200	200	37	(163)	-81.5%
Travel-Inst-Lodging-Emp	518030	-	375	375	-	(375)	-100.0%


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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel			FY2016 Actuals				
Travel-Inst-Incidentals-Emp	518040	-	60	60	-	(60)	-100.0%
Travel-Outst-Meals-Emp	518520	-	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	188	-	-	-	-	0.0%
Total: Travel		981	5,840	5,840	814	(5,026)	-86.1%
Total: 2. OPERATING			553,361	578,585	581,803	3,218	0.6%
Total Expenses:			1,604,165	1,779,941	1,651,943	(127,998)	-7.2%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code	FY2016 Actuals					
General Fund	10000	2,139,800	1,823,395	1,772,307	1,968,777	145,382	8.0%
Inter-Unit Transfers Fund	21500	422,592	537,308	452,850	537,308	-	0.0%
Pers-Human Resourc Development	21585	16,332	96,162	96,162	96,162	-	0.0%
PERS-Recruitment Services	21844	148,739	148,750	148,750	181,300	32,550	21.9%
Medical Insurance Fund	55100	1,554,351	1,537,050	1,537,050	1,612,797	75,747	4.9%
Dental Insurance Fund	55200	34,020	103,790	103,790	28,154	(75,636)	-72.9%
Life Insurance Fund	55300	15,794	42,762	42,762	10,992	(31,770)	-74.3%
Long Term Disability Fund	55500	-	-	-	-	-	0.0%
Financial Management Fund	59300	495,686	3,301,989	3,251,359	3,520,896	218,907	6.6%
Human Resource Services	59600	4,550,493	4,715,458	4,688,004	5,254,056	538,598	11.4%
Funds Total:		9,377,808	12,306,664	12,093,034	13,210,442	903,778	7.3%

Position Count					101.00	
FTE Total					100.90	

Personnel Summary Reports

 Department of Human Resources



Section 6

**FY 2018 Budget
Submission**

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1.00	1.00	98,759	41,673	7,555	147,987
040007	044400 - Dep.Dir Staffing and Compensa	1.00	1.00	101,088	42,096	7,733	150,917
040008	068700 - HR Report & Compliance Analyst	1.00	1.00	60,902	11,861	4,659	77,422
040011	066700 - Classification Analyst	1.00	1.00	82,618	32,488	6,320	121,426
040016	066700 - Classification Analyst	1.00	1.00	65,250	35,600	4,991	105,841
040018	066700 - Classification Analyst	1.00	1.00	82,618	24,142	6,320	113,080
040020	489300 - Human Resources Dir of Oper	1.00	1.00	114,546	44,535	8,763	167,844
040022	043600 - Labor Relations Specialist	1.00	1.00	73,778	37,146	5,644	116,568
040029	455900 - Directr Wrkforce Plning & Dev	1.00	1.00	89,419	33,721	6,841	129,981
040032	046900 - DHR Investigator	1.00	1.00	56,035	27,670	4,287	87,992
040033	095100 - HR Administrator II	1.00	1.00	48,048	17,878	3,676	69,602
040034	532910 - Talent Acquisition Consultant	1.00	1.00	76,170	37,579	5,827	119,576

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040037	066300 - Classification Director	1.00	1.00	101,088	19,144	7,733	127,965
040038	056300 - Employment Coordinator	1.00	1.00	54,288	10,662	4,153	69,103
040051	043600 - Labor Relations Specialist	1.00	1.00	55,183	28,252	4,221	87,656
040059	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	80,246	23,713	6,139	110,098
040167	089220 - Administrative Srvcs Cord I	1.00	1.00	55,099	27,502	4,216	86,817
040518	530210 - HR Field Operation Director	1.00	1.00	92,394	40,520	7,068	139,982
040519	095300 - HR Administrator IV	1.00	1.00	75,566	14,518	5,781	95,865
040520	095500 - HR Manager	1.00	1.00	73,840	30,898	5,649	110,387
040523	467400 - Paralegal	1.00	1.00	43,868	17,120	3,357	64,345
040524	095200 - HR Administrator III	1.00	1.00	71,198	36,678	5,446	113,322
040525	547500 - Medical Leave Mgt Spec I	1.00	1.00	49,067	27,158	3,753	79,978
040526	095500 - HR Manager	1.00	1.00	71,406	13,764	5,462	90,632
040527	095200 - HR Administrator III	1.00	1.00	65,416	35,630	5,005	106,051

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040528	095300 - HR Administrator IV	1.00	1.00	61,464	34,914	4,702	101,080
040529	095100 - HR Administrator II	1.00	1.00	54,725	27,433	4,187	86,345
040530	095300 - HR Administrator IV	1.00	1.00	69,430	21,752	5,312	96,494
040531	547600 - Medical Leave Mgt Spec II	1.00	1.00	52,083	27,698	3,984	83,765
040532	095500 - HR Manager	1.00	1.00	73,840	37,158	5,649	116,647
040533	532900 - Recruitment Services Supr	1.00	1.00	85,322	24,632	6,527	116,481
040534	095301 - AHS HR Ops & EEO Program Mngr	1.00	1.00	68,890	36,259	5,271	110,420
040535	095300 - HR Administrator IV	1.00	1.00	59,550	28,307	4,555	92,412
040536	095500 - HR Manager	1.00	1.00	71,406	22,110	5,462	98,978
040537	095500 - HR Manager	1.00	1.00	64,834	29,265	4,960	99,059
040538	095100 - HR Administrator II	1.00	1.00	48,048	32,484	3,676	84,208
040539	095500 - HR Manager	1.00	1.00	76,315	31,346	5,839	113,500
040540	043000 - Field Ops Unit Admin Super	1.00	1.00	63,565	29,035	4,863	97,463

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FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040541	095000 - HR Administrator I	1.00	1.00	61,651	28,688	4,716	95,055
040542	046810 - DHR Investigations Unit Mgr	1.00	1.00	78,520	38,005	6,007	122,532
040545	095200 - HR Administrator III	1.00	1.00	51,002	18,412	3,902	73,316
040546	043600 - Labor Relations Specialist	1.00	1.00	55,183	19,170	4,221	78,574
040548	095300 - HR Administrator IV	1.00	1.00	53,976	18,952	4,130	77,058
040549	095300 - HR Administrator IV	1.00	1.00	59,550	34,567	4,555	98,672
040550	095300 - HR Administrator IV	1.00	1.00	63,565	20,689	4,863	89,117
040551	095500 - HR Manager	1.00	1.00	69,160	36,309	5,291	110,760
040552	095200 - HR Administrator III	1.00	1.00	71,198	36,678	5,446	113,322
040553	547500 - Medical Leave Mgt Spec I	1.00	1.00	49,067	27,158	3,753	79,978
040554	095200 - HR Administrator III	1.00	1.00	71,198	30,418	5,446	107,062
040555	095200 - HR Administrator III	1.00	1.00	67,246	13,011	5,144	85,401
040556	095200 - HR Administrator III	1.00	1.00	57,928	19,667	4,432	82,027

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040558	046900 - DHR Investigator	1.00	1.00	73,195	30,780	5,599	109,574
040559	066200 - Human Resources Director	1.00	1.00	98,758	35,413	7,555	141,726
040560	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	63,128	35,215	4,829	103,172
040562	466900 - Systems Analyst III	1.00	1.00	63,128	28,955	4,829	96,912
040563	095800 - Classification & Comp Manager	1.00	1.00	88,837	33,615	6,796	129,248
040565	125910 - HR Trng & Engagemnt Spec III	1.00	1.00	78,790	38,054	6,027	122,871
040566	095300 - HR Administrator IV	1.00	1.00	53,976	18,952	4,130	77,058
040567	056200 - Recruitment Svcs Specialist	1.00	1.00	51,646	18,530	3,951	74,127
040571	095100 - HR Administrator II	1.00	1.00	49,650	32,774	3,798	86,222
040572	534010 - HR Compliance & Reports Mgr.	1.00	1.00	71,406	22,110	5,462	98,978
040575	056300 - Employment Coordinator	1.00	1.00	56,035	19,324	4,287	79,646
040577	125800 - HR Trng & Engagemnt Spec I	1.00	1.00	59,966	34,643	4,588	99,197
040578	095300 - HR Administrator IV	1.00	1.00	61,173	28,602	4,680	94,455

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040579	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	57,304	34,161	4,384	95,849
040580	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	60,902	20,207	4,659	85,768
040581	089260 - Administrative Svcs Mngr I	1.00	1.00	85,800	39,325	6,564	131,689
040583	068610 - HR Reporting & Compliance Spec	1.00	1.00	49,067	27,158	3,753	79,978
047001	90120A - Commissioner	1.00	1.00	110,448	13,108	8,449	132,005
047002	90570D - Deputy Commissioner	1.00	1.00	95,659	34,636	7,317	137,612
047004	91590E - Private Secretary	1.00	1.00	63,856	8,073	4,885	76,814
047005	95871E - General Counsel II	1.00	1.00	103,168	20,881	7,892	131,941
047012	95868E - Staff Attorney III	1.00	1.00	65,042	31,158	4,976	101,176
047014	95867E - Staff Attorney II	1.00	1.00	59,904	34,631	4,582	99,117
Total		74.00	74.00	5,117,444	2,076,370	391,484	7,585,298

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FY2018 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	15.18	34.00	1,200,016	439,057	91,802	1,730,875
21500	Inter-Unit Transfers Fund	4.82	36.00	369,578	139,401	28,271	537,250
59300	Financial Management Fund	8.00	3.00	527,571	233,806	40,357	801,734
59600	Human Resource Services	46.00	1.00	3,020,279	1,264,106	231,054	4,515,439
Total		74.00	74.00	5,117,444	2,076,370	391,484	7,585,298

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

1120080000-Human Resources - VTNR Operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040200	089220 - Administrative Svcs Cord I	1.00	1.00	45,427	17,402	3,475	66,304
040201	089400 - Administrative Svcs Dir II	1.00	1.00	81,099	23,867	6,204	111,170
040202	089420 - Administrative Svcs Dir IV	1.00	1.00	112,382	29,535	8,598	150,515
040203	009300 - Configuration Analyst I	1.00	1.00	58,365	19,746	4,465	82,576
040204	009500 - Configuration Analyst III	1.00	1.00	67,122	21,333	5,135	93,590
040205	009500 - Configuration Analyst III	1.00	1.00	58,635	28,870	4,485	91,990
040206	498100 - Employee Support Specialist	1.00	1.00	48,464	26,299	3,708	78,471
040207	547300 - HRIS Specialist II	1.00	1.00	51,002	10,066	3,902	64,970
040208	095600 - HRIS Specialist I	1.00	1.00	46,363	26,675	3,547	76,585
040209	095600 - HRIS Specialist I	1.00	1.00	46,363	25,919	3,547	75,829
040210	095600 - HRIS Specialist I	1.00	1.00	51,272	33,067	3,922	88,261
040211	095600 - HRIS Specialist I	1.00	1.00	58,365	28,092	4,465	90,922

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040212	041606 - Payroll Specialist I	1.00	1.00	49,650	32,774	3,798	86,222
040213	017600 - Payroll Specialist II	1.00	1.00	73,424	37,082	5,617	116,123
040214	017600 - Payroll Specialist II	1.00	1.00	71,365	30,448	5,460	107,273
040215	017700 - Payroll Specialist III	1.00	1.00	64,979	29,291	4,971	99,241
040216	466900 - Systems Analyst III	1.00	1.00	71,656	41,233	5,482	118,371
040217	095600 - HRIS Specialist I	1.00	1.00	46,363	17,573	3,547	67,483
040218	041606 - Payroll Specialist I	1.00	1.00	46,363	26,675	3,547	76,585
Total		19.00	19.00	1,148,659	505,947	87,875	1,742,481

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59300	Financial Management Fund	19.00	19.00	1,148,659	505,947	87,875	1,742,481
Total		19.00	19.00	1,148,659	505,947	87,875	1,742,481

State of Vermont


FY2018 Governor's Recommended Budget Position Summary Report

1125000000-Human resources - employee benefits & wellness

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1.00	1.00	80,600	23,776	6,166	110,542
040025	125100 - Wellness Specialist	0.90	1.00	51,854	33,173	3,967	88,994
040053	066001 - Benefits & Wellness Deputy Dir	1.00	1.00	78,374	37,979	5,995	122,348
040062	004400 - State Wellness Prog Coord	1.00	1.00	77,917	23,290	5,961	107,168
040063	040900 - Employee Benefits Administrator	1.00	1.00	63,565	29,035	4,863	97,463
040068	125100 - Wellness Specialist	1.00	1.00	52,083	18,609	3,984	74,676
040573	041100 - Health Plan Benefits Analyst	1.00	1.00	56,035	27,670	4,287	87,992
040576	040900 - Employee Benefits Administrator	1.00	1.00	55,744	19,271	4,264	79,279
Total		7.90	8.00	516,172	212,803	39,487	768,462

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
55100	Medical Insurance Fund	7.90	8.00	516,172	212,803	39,487	768,462
Total		7.90	8.00	516,172	212,803	39,487	768,462

Organizational Charts

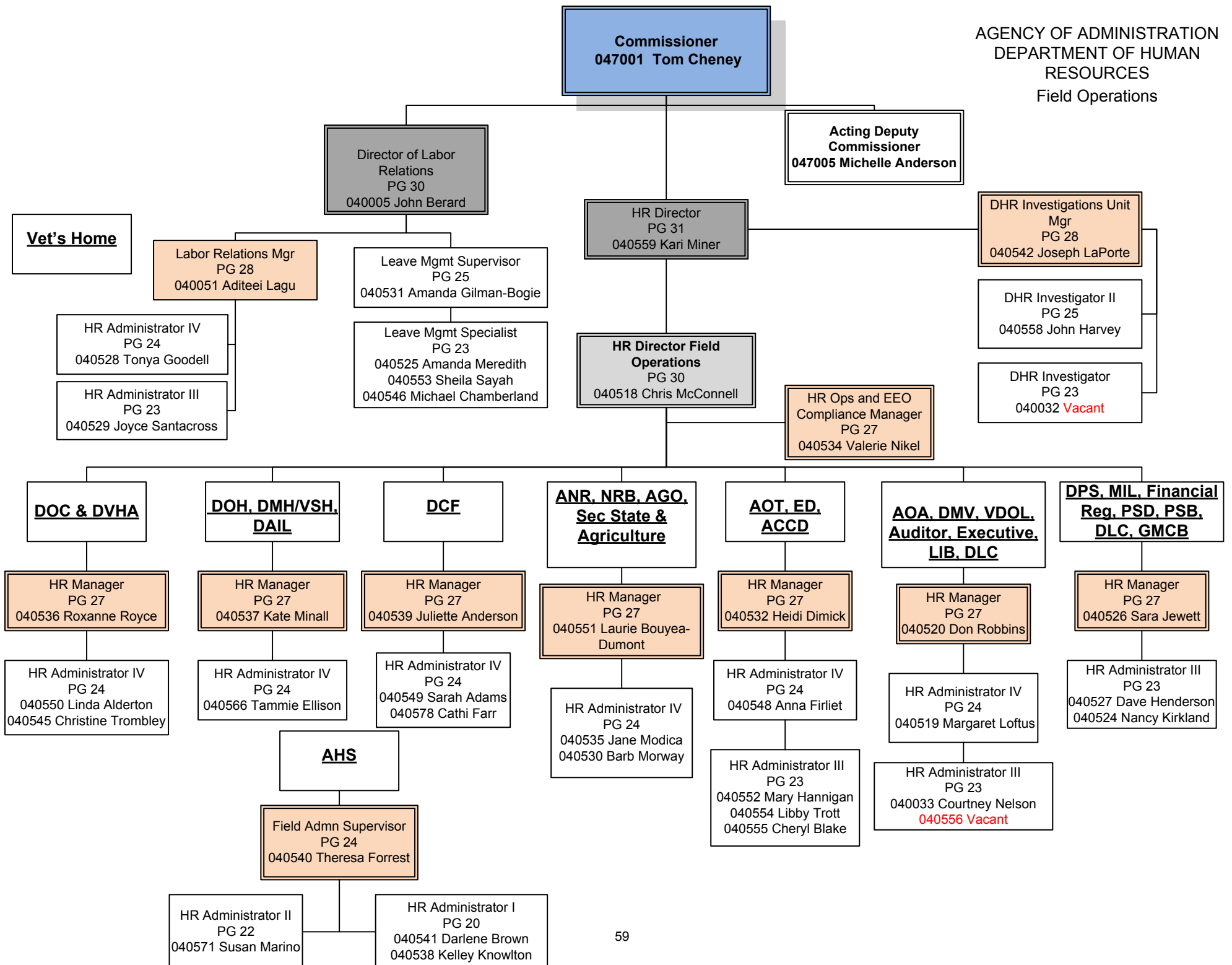
 Department of Human Resources



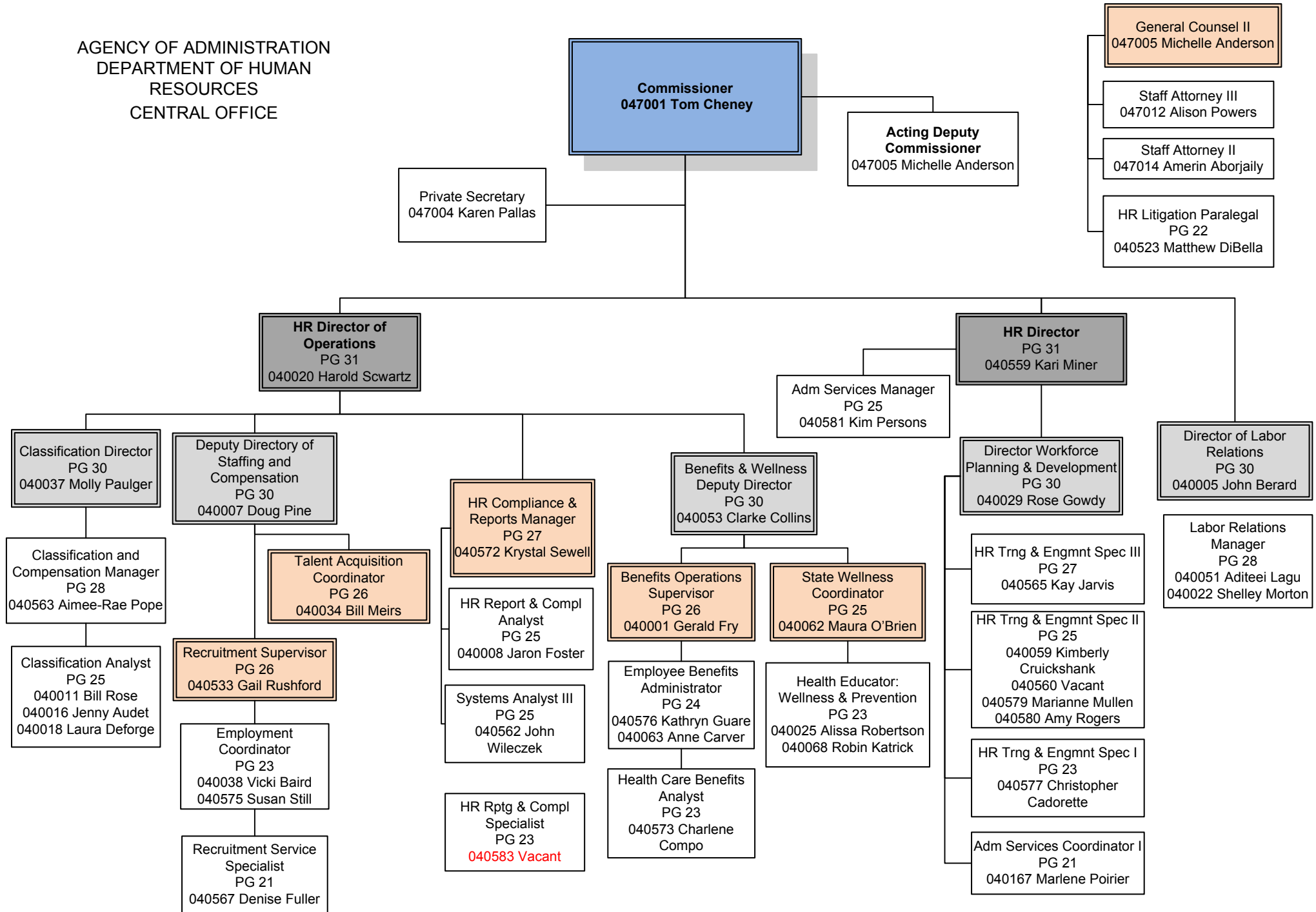
Section 7

**FY 2018 Budget
Submission**

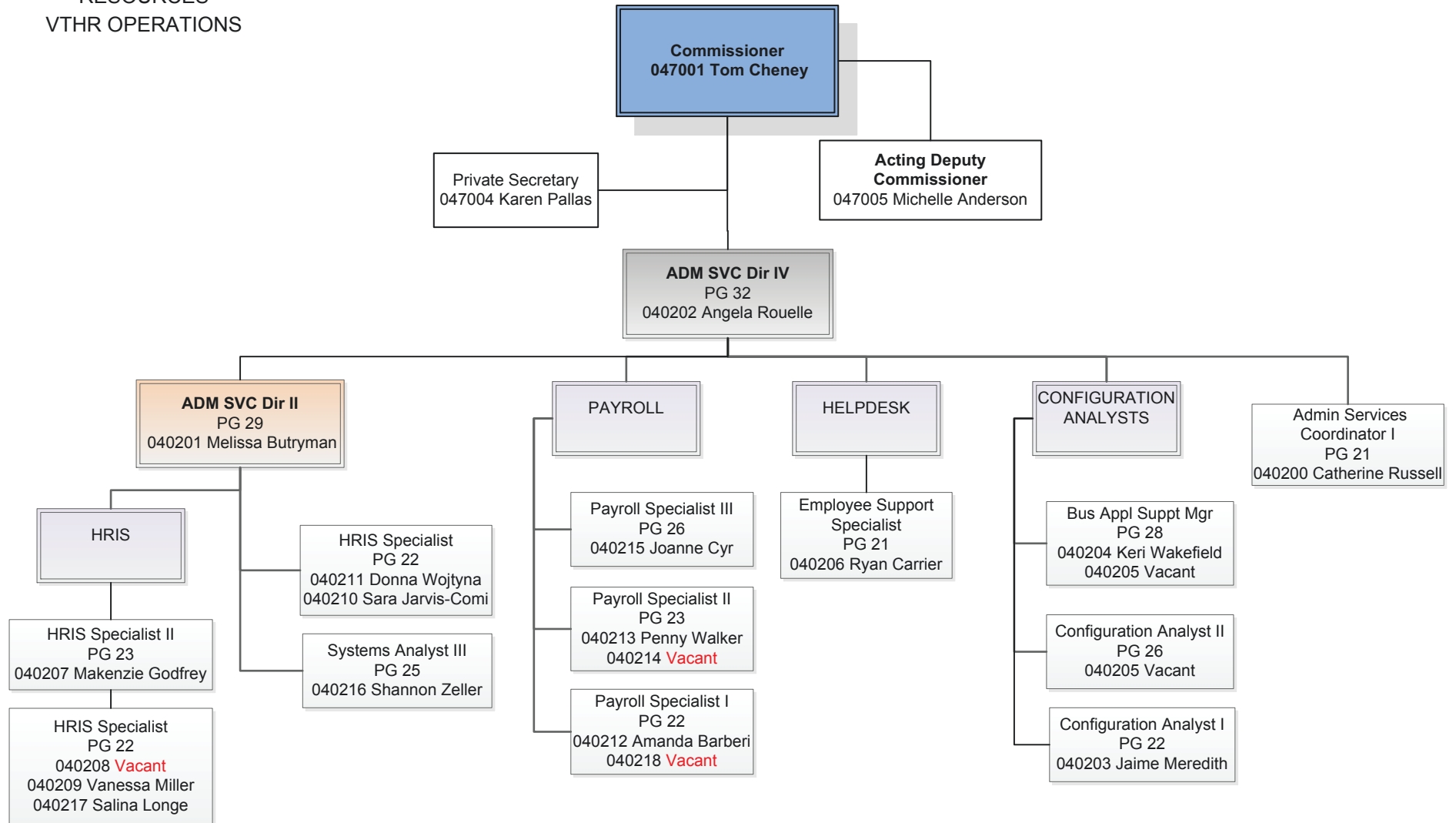
AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
Field Operations



AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
CENTRAL OFFICE



AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
VTHR OPERATIONS



Federal Receipts, Interdepartmental Receipts & Grants Out



Department of Human Resources



Section 8


**FY 2018 Budget
Submission**

State of Vermont

Department: 1120010000 - Human resources - operations

Budget Request Code	Fund	Justification	Est Amount
7413	21500	01125; For Operations portion of Benefits related work in DHR Operations	\$537,308
		Total	\$537,308

Carry Forward Report

 Department of Human Resources



Section 9

**FY 2018 Budget
Submission**

Department of Human Resources

Carryforward Projections

Program	Final Carryforward 6/30/2016	FY 2017 Appropriated Funding	FY 2017 Estimated Expenditures	Estimated Carryforward 6/30/2017
General Fund:				
Human Resources - Operations:	\$125,183	\$1,823,395	(\$1,948,578)	\$0
Total General Fund:	\$125,183	\$1,823,395	(\$1,948,578)	\$0
TOTALS:	\$125,183	\$1,823,395	(\$1,948,578)	\$0